

HALIFAX

P.O. Box 1749
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Item No.
Community Planning and Economic Development
November 13, 2014

TO: Chair and Members of Community Planning and Economic Development

SUBMITTED BY: Original Signed by
Maggie MacDonald, A/Managing Director Government Relations and External Affairs

DATE: October 30, 2014

SUBJECT: Destination Halifax Service Level Agreement – Update

ORIGIN

MOVED by Councillor Nicoll, seconded by Councillor Whitman that Halifax Regional Council endorse the Service Level Agreement with Destination Halifax, effective on the date of execution and continuing in force until the first occurrence of March 31st thereafter, unless terminated earlier, with provision for 36 month renewal unless otherwise terminated. MOTION PUT AND PASSED UNANIMOUSLY

MOVED by Councillor Nicoll, seconded by Deputy Mayor Fisher that Halifax Regional Council:

1. Endorse the remaining responses to the Auditor General's report on economic development as articulated in Attachment 11 of the February 18, 2014 staff report;
2. Accept the Statement on Economic Development in Attachment 2 of the February 18, 2014 staff report, as the overarching economic development approach in HRM;
3. Endorse the current arms-length development model approach to agencies performing economic development and tourism functions in HRM;
4. Endorse the current configuration of economic development and tourism agencies in HRM, assigning Destination Marketing Organization (DMO) functions to Destination Halifax and Economic Development Organization (EDO) functions to Greater Halifax Partnership;
5. Direct closer collaboration between the Greater Halifax Partnership and Destination Halifax as described in the discussion section of the February 18, 2014 staff report;
6. Endorse the continued oversight and governance of the Greater Halifax Partnership, Destination Halifax, and the Business Improvement Districts by means of Service Agreements, supplemented where appropriate by Memoranda of Understanding; and
7. Endorse the continued development of outcome measures, tied to the 2011-2016 Economic Strategy, where appropriate, for agencies performing an economic development and tourism function on behalf of HRM.

MOTION PUT AND PASSED UNANIMOUSLY.

MOVED by Councillor Nicoll, seconded by Councillor Karsten that Halifax Regional Council approve the amending agreement and updates to Schedule A of the Services Agreement with Destination Halifax as outlined in Attachment A of the April 17, 2014 staff report.

LEGISLATIVE AUTHORITY

The Halifax Regional Municipality Charter 2008, c. 39, s. 1. (the Charter) confers legislative authority to enter into a contractual relationship with the Destination Halifax for the purposes of delivering services as specified in Schedule A to the agreement.

RECOMMENDATION

It is recommended that the Community Planning and Economic Development committee forward the attached updates on the Services Agreement with Destination Halifax to Regional Council for information.

BACKGROUND

Created in April 2002, Destination Halifax is a partnership of the Hotel Association of Nova Scotia, the Halifax Regional Municipality, and the Provincial Department of Tourism. Governed by an independent Board of Directors and funded by the tourism industry at large, a hotel marketing levy and its core partners, Destination Halifax promotes the HRM as a year round destination of choice for business and leisure travellers.

HRM grants Destination Halifax a proportional share (60%) of the Hotel Marketing Levy. The levy is collected by HRM under the authority granted in the *Halifax Regional Municipality Marketing Levy Act* and is required to be used to promote the Municipality as a tourist destination. As a core partner, HRM also provides an operating grant to Destination Halifax. In 2014 this grant is \$386,600.

As a destination marketing organization Destination Halifax focuses on activities that promote Halifax in external target markets. Primary activities include advertising, trade show participation and promotions and programs. Destination Halifax works independently and with partners (e.g. provincial government, air carriers, cruise lines) to advertise Halifax in external markets using all media except television. Destination Halifax staff attend trade shows to attract meetings and conventions and promote Halifax as a meeting and convention destination. Destination Halifax runs various promotions and programs to help promote Halifax in target markets. In addition Destination Halifax provides a variety of services for their members such as professional development programs and promotion of packages.

Destination Halifax is working with the Greater Halifax Partnership on several initiatives to promote Halifax and ensure alignment in their work. This includes work on:

- Halifax Gateway Council: air access and cruise
- Halifax Brand project
- Priority sector strategy for meeting & convention business development which sees a focus on the aerospace & defence, education, life sciences, finance & insurance and ocean sectors.

Success is measured both by outcomes and outputs; since outcomes can be significantly affected by a wide range of circumstances (e.g. exchange rates) and are often the result of the shared work of a number of partners which makes attribution difficult.

DISCUSSION

On March 4th, 2014 Halifax Regional Council endorsed a Services Agreement with Destination Halifax effective on the date of execution. The Services Agreement enables HRM to establish the parameters of the relationship between Destination Halifax and HRM and to articulate agreed upon deliverables.

The body of the Services Agreement speaks to the longer term parameters of the relationship between HRM and DH including:

- Broad direction with respect to services provided
- Ability to audit and record keeping
- Value and disbursement of the HRM grant
- HRM membership on the DH board of directors
- The term of the agreement and termination provisions
- Insurance requirements

The deliverables set out in Schedule A of Destination Halifax's services agreement articulate shorter terms deliverables and targets and are subject to periodic review. These deliverables are intended to complement, and advance where applicable, Council-articulated economic development objectives set out in HRM's 2011-2016 Economic Strategy. These deliverables provide staff and Council with a mechanism to promote a coordinated approach to economic development that encompasses the work of HRM's destination marketing entity. An updated Schedule of deliverables for 2014/2015 was approved by Council in July of 2014. The body of the Services Agreement remained unchanged.

Tourism highlights to date for Halifax for 2014 to date include:

- 5% increase in room nights sold in metro Halifax for the period January to August compared to the same period in 2013¹
- 6% increase in room nights sold (Jan-Sept²) linked to Destination Halifax
- Air visits increase by 8% for the period January to August compared to the same period in 2013
- 26% decrease in cruise ship passengers.³
- Halifax was listed as one of Canada's Places of a Lifetime by National Geographic Magazine, one of 2014's top lesbian travel experiences by EDGE network⁴ and one of 2014's best places to see in Canada by online travel resource vacay.ca.

Below are highlights of Destination Halifax activity to date in 2014.

- DH is working on province-wide pre and post-convention content in order to promote longer stays for convention goers before and after conventions. This work is being undertaken in collaboration with other Destination Marketing organizations and regional tourism industry associations.
- DH has confirmed 45 meetings and conventions bookings representing 10,848 delegates.
- DH launched a new website on May 1, 2014. Traffic increased significantly with the introduction of the site and number of users and visit time both increased as well. The site has also been integrated with the Nova Scotia Tourism Agency's (NSTA) website in order that industry members load information only once and have their information is updated for both the DH and the NSTA sites.
- More than 50 industry members are participating in DH's online packaging.
- DH has partnered on marketing programs with the NSTA, Air Canada and Iceland Air.
- DH continues to make available research on existing and emerging markets to its membership on the DH website.
- DH has participated in 72 media site visits.
- DH was awarded a Gold Service Award by the US based Meetings and Convention Magazine. The award is for exceptional professionalism and dedication in the organization's service to meeting professionals. DH was one of four Canadian award winners.

FINANCIAL IMPLICATIONS

This report updates activities undertaken by Destination Halifax to fulfill the requirements of its Service Level Agreement. There are no financial implications arising from this report.

COMMUNITY ENGAGEMENT

There was no community engagement in the preparation of this report.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications from this report.

ALTERNATIVES

¹ Key Tourism Indicators, Jan to August 2014, Nova Scotia Tourism Agency.
http://novascotiaturismagen.a/sites/default/files/2014_tourism_indicators.pdf

² Due to the fact that Destination Halifax operates and collects data on a calendar year basis data for January to September are presented and compared to the same period in 2013.

³ The decrease in cruise passengers is at least partly explained by an increase in costs for cruise ship lines due to new fuel regulations.

⁴ EDGE is a network of local Lesbian, Gay Bisexual and Transgender (LGBT) news and entertainment portals with 3+ million readers.

1. The Community Planning and Economic Development committee may request changes to the type of information included in the Economic Strategy Update report.

ATTACHMENTS

1. Schedule A – Service Agreement Deliverables with Updates
 2. Glossary of Terms to support Deliverables Update
 3. Schedule of Activity Report Card
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A copy of this report can be obtained online at <http://www.halifax.ca/commcoun/index.php> then choose the appropriate Community Council and meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

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Financial Approval by: Original Signed by
Greg Keefe, Director of Finance & ICT/CFO, 902.490.6308

Schedule A – Service Agreement Deliverables (Destination Halifax)			
	Key Deliverables in the Service Agreement	Measures	YTD September 2014 update
C1.1 Advice	<i>3.02 (a) Through experienced staff, and upon request, advise the Municipality on tourism and destination marketing matters</i>	<ul style="list-style-type: none"> Attend meetings and/or provide reports to Council, Standing Committee and HRM's Senior Management Team (SMT) as requested Develop a bank of market intelligence to assist in tourism sector decision-making By fiscal year end of each year, produce an annual market overview report on the municipality's tourism and hospitality industry (inclusive of SWOT analysis) 	<ul style="list-style-type: none"> Research on core and emerging markets assimilated and available on DH.com member section
1.2 Strategy	<i>3.02 (b) In conjunction with Partners, develop, and periodically update, a multi-year tourism and hospitality sector strategy for the Municipality</i>	<ul style="list-style-type: none"> Source research and analysis to support a tourism strategy that aligns to HRM's brand strategy Identify tourism and hospitality markets and visitor segments with high rates of return and develop approaches for capitalizing on these markets/segments Align tourism development with broader municipal economic development goals and objectives (e.g. Atlantic Gateway, infrastructure investment, quality of place and branding) Review and consider the Ivany Commission's One Nova Scotia report and, as appropriate, incorporate into decision making Engage Partners in clearly defining respective roles and responsibilities vis-à-vis strategy implementation Collaborate and integrate programming with organizations that complement tourism promotion of the destination (eg: NSTA, DEANS, Bluenose Coast, Seaside Tourism Association, St. Margaret's Bay Tourism Development Association, TCL) and others as applicable Track, monitor and report on progress toward achieving implementation of multi-year strategy's goals & objectives 	<ul style="list-style-type: none"> Key related priorities from municipal economic plan included Halifax Gateway Council (Exec Cttee), Halifax Brand and Halifax Convention Centre Director of Marketing participates with municipal working group looking at the One Nova Scotia report Review of 2009-2013 Tourism Strategy by DH Board of Directors Province wide Pre/Post product content developed with other DMOs/RTIAs
1.3 Benchmarking	<i>3.02 (c) In conjunction with Partners, develop efficiency metrics and outcome measures to gauge the effectiveness of Destination Halifax's destination marketing efforts.</i>	<ul style="list-style-type: none"> Source periodic best practices research on benchmark cities that engage in destination marketing No less than once every 2 years, participate with and deliver results of a destination marketing organization (DMO) Best Practices Performance Report as sanctioned by the Destination Marketing Association of Canada Develop and implement mechanisms for tracking outcome measures Benchmark DH's performance (against prior year performance and against comparable benchmark cites) 	<ul style="list-style-type: none"> Participated with Destination Marketing Association of Canada (DMAC) and Destination Marketing Association International (DMAI) to engage Canadian participation with DestinationNEXT project

Schedule A – Service Agreement Deliverables (Destination Halifax)			YTD September 2014 update
	Key Deliverables in the Service Agreement	Measures	
		<ul style="list-style-type: none"> • 3% increase in air passenger capacity • 75% air passenger arrival load factor for year end • 3% increase in duration of average stay for meetings, major events and conventions travellers • 3% increase in duration of average stay for individual/leisure travelers 	<p>which is the next generation DMO Benchmarking project</p> <ul style="list-style-type: none"> • DH awarded Gold Service Award by Meeting & Convention Magazine (US) • SEE REPORT CARD ATTACHED

2.1 Site Selection	<p>3.03 (a) Market the Municipality as:</p> <ul style="list-style-type: none"> • <i>a world-class community in which to live, work and conduct business</i> 	<ul style="list-style-type: none"> • Align destination marketing efforts with Partners' integrated media campaigns designed to promote the Municipality as a world class community; • Expand scope and range of recruitment network to reach site selectors and business community "influencers" • Generate 2-3 site selector leads for business attraction Partners (annually) 	<ul style="list-style-type: none"> • Working with economic development partners to define site selector leads and apply as filter to business development initiatives
2.2 Meetings and Conventions	<p>3.03 (a) Market the Municipality as:</p> <ul style="list-style-type: none"> • <i>Atlantic Canada's preeminent location for meetings, conventions and major events</i> 	<ul style="list-style-type: none"> • Develop and implement year round campaign using various media to promote meetings, major events and conventions travel • Develop and implement a "return to Nova Scotia" program targeted to meetings and convention delegates • Expand scope and range of recruitment network to reach meetings and conventions "influencers" • Pursue cooperative marketing opportunities with regional, national and international meetings and conventions partners • 45,000 room nights • 130 meeting and conventions bookings (annually) • 30% foreign / 70% domestic target mix for M&C bookings • 25% increase in foreign (non-domestic) booking activity 	<ul style="list-style-type: none"> • 98 New Business leads representing 32,305 delegates • 45 New confirmed bookings representing 10,848 delegates • 119 in bound site inspections • SEE REPORT CARD ATTACHED
2.3 Port of Call	<p>3.03 (a) Market the Municipality as:</p> <ul style="list-style-type: none"> • <i>Atlantic Canada's marque port of call</i> 	<ul style="list-style-type: none"> • Develop and implement year round campaign using various media to promote cruise travel • Develop and implement a "return to Nova Scotia" program targeted to cruise passengers • Expand scope and range of recruitment network to reach cruise "influencers" • Pursue cooperative marketing opportunities with regional, national and international port-of-call partners • Promote upgrading of cruise passenger facilities • Develop and implement strategy to extend the cruise season • 240,000 in cruise ship passenger arrivals • 3 additional ship arrivals during June-August period • 3% increase in cruise turnaround business 	<ul style="list-style-type: none"> • Fully engaged as partner with Cruise Arrival program and participated with Cruise Miami Expo, Cruise Med Expo and Taste of Atlantic Canada client promotions • SEE REPORT CARD ATTACHED

<p>2.4 Individual Travel</p>	<p>3.03 (a) Market the Municipality as:</p> <ul style="list-style-type: none"> Atlantic Canada's hub for year round individual travel itineraries and experiences. 	<ul style="list-style-type: none"> Expand scope and range of recruitment network to reach individual/leisure travel "influencers" Develop and implement year round integrated media campaign to promote individual/leisure travel (multiple mediums) Pursue cooperative marketing opportunities with regional, national and international individual/leisure travel partners Promote consistent air/ground access between the Municipality and key regional, national and international markets 5% growth in leisure travel accommodation room nights sold 	<ul style="list-style-type: none"> Partner programs with NSTA , Air Canada, IcelandAir On Line package program inventory growth of 40% with traffic (views) up 44% SEE REPORT CARD ATTACHED
<p>2.5 Data Management</p>	<p>3.03 (b) Provide visitors and site selectors with appropriate, timely and convenient destination information</p>	<ul style="list-style-type: none"> Develop and implement strategies to provide content that is accessible from multiple platforms (e.g. personal computers (PCs), personal digital assistants (PDAs), cell/mobile devices etc.) Develop and implement strategies to provide content that can be integrated with multiple operating systems (e.g. distributed applications/middleware/hardware) Build awareness of DH web site and vacation planning tools Develop and implement web-based analytics to generate customer profiles/database Showcase broad range of HRM offerings across all tourism and hospitality sectors serviced by DH Develop and implement strategies to populate DH web site with visitor-contributed content Develop and implement strategies to populate DH web site with industry-partner-contributed content, including content provided by the Municipality Facilitate sales transactions with tourism operators and other tourism sector service providers 10% growth in DH website traffic Maintain min of 75% of web traffic as new visitors 15% growth in Social Media Network (Facebook, twitter, YouTube, Pinterest, LinkedIn) Maintain website bounce rate at 50% or less 80% click through rate for on line packages to member sites 	<ul style="list-style-type: none"> New website delivered on May 1, 2014. Overall session traffic increased 15.6%, bounce rate was reduced, 12.8% increase in users and increase with visit time SEE REPORT CARD ATTACHED

<p>2.6 Media Relations Resource</p>	<p><i>3.03 (c) Provide messaging and media relations support to the tourism sector.</i></p>	<ul style="list-style-type: none"> • Develop, evaluate and update key messages and communications strategies/deliverables for all DH markets • Review/edit DH publications and internal/external communications to ensure messages are consistent, on target and brand compliant. • Monitor social media usage patterns and evolve media strategy to reflect research and trends • Work with industry partners to leverage their key messages, seeking opportunities for cross-promotion and collaboration on media opportunities • Build relationships with targeted media through a variety of means (e.g. host media familiarization tours, source/write/solicit story ideas, facilitate media interview requests, attend key media events, maintain database of qualified media contacts, etc.) • Assist members with assessment of direct media inquiries to assign the best product/market match • Produce, and disseminate to industry stakeholders, quarterly media values snapshot • 65+ site visits by targeted media • \$3.25M of unpaid ad rate values • 500M in overall circulation • 1,000 articles published 	<ul style="list-style-type: none"> • Halifax listed as one of 2014's best places to see in Canada by Vacay.ca • Halifax chosen as one of 2014's best lesbian destinations by EDGE • Halifax listed as one of Canada's Places of a Lifetime by National Geographic • SEE REPORT CARD ATTACHED
<p>3.1 Stakeholder Platform</p>	<p><i>3.04 (a) Provide a platform through which industry stakeholders can advance individual business priorities and work collaboratively to grow the tourism sector</i></p>	<ul style="list-style-type: none"> • Develop and implement a strategy aimed at increasing the level of tourism sector engagement (e.g. member appreciation event, social media forum, partnership opportunities catalogue, peer recruitment program etc.) • Work with industry partners to capitalize on high value, high potential tourism sector investment/growth opportunities and respond to threats facing the sector • Ensure emerging needs of business are shared with economic development partners through regular meetings, electronic media or other means • Foster opportunities for collaboration among complementary industry stakeholders (cooperative marketing, bundling of experiences/products, etc.) • Broaden tourism industry representation among DH membership through targeted outreach • Increase overall satisfaction with membership benefits by facilitating active engagement (member appreciation event, social media forum, partnership opportunities catalogue, etc.) • Work with partners & contribute to a visitor survey to identify the tourism 	<ul style="list-style-type: none"> • 9 in market promotional initiatives involving 103 industry partners • 53 industry partners participating with on line packaging program

		<p>industry's strengths, issues and challenges (Province's Visitor Exit Survey – conducted every four years)</p> <ul style="list-style-type: none"> • Build the image and influence of the tourism industry by communicating industry success stories • Forge strategic alliances with key tourism sector organizations • Promote a tourism and hospitality sector view in significant regional decisions wherever the visitors and/or operators/service providers are impacted <ul style="list-style-type: none"> • 40% membership survey participation rate • 95% membership retention rate • 175+ membership base • 95% membership satisfaction rating • 10+ new full members recruited 	<ul style="list-style-type: none"> • SEE REPORT CARD ATTACHED
<p>3.2 Professional Development</p>	<p><i>3.04 (b) Stage relevant and effective professional development programming for the tourism industry</i></p>	<ul style="list-style-type: none"> • Develop and deliver tourism sector training for industry stakeholders • Cross-promote tourism sector speaking engagements/training sessions hosted by Partners <ul style="list-style-type: none"> • 50+ average participant level (per session) • 85% program satisfaction evaluation • 6-8 member orientation sessions (annually) • 4+ half-day seminar/workshops with topics relevant to DH's primary areas of market concentration • 1+ social media education session (annually) 	<ul style="list-style-type: none"> • OpEd sessions partnered with TIANS, NSTA and Halifax Bridges • SEE REPORT CARD ATTACHED
<p>3.3 Destination Animation</p>	<p><i>3.04 (c) Foster marquee festivals and events that will provide an increased opportunity for destination animation and draw tourists to the Municipality</i></p>	<ul style="list-style-type: none"> • In Accord with HRM's major event hosting strategy, pursue cooperative marketing opportunities with regional, national and international destination animation partners • Support strategies to identify and attract large-scale/high-profile destination animation opportunities to HRM (sporting/cultural events, festivals, exhibitions etc.) • In conjunction with HRM staff, support the Municipality's major events hosting strategy • Work with event hosts to increase participation rates for marquee festivals and events • Provide in-kind support such as marketing, logistical and networking assistance for major events including, but not limited to, the Web.com tour stop, if awarded, and the Nova Scotia International Tattoo 	<ul style="list-style-type: none"> • DH President & CEO designated as SEAC alternate representative. • Partner initiative undertaken with HRM Event Staff to provide content for investment "real estate": Web.com/Golfest event. • Formalized plan achieved for 2015 event schedule

4.1 Reports	<p><i>3.05 (a) In conjunction with Municipal staff, prepare and present bi-annual reports to Standing Committee and Council on the status of Destination Halifax activities and initiatives</i></p>	<ul style="list-style-type: none"> • Quarterly status reports for the CAO • Bi-annual (Q2/Q4) Service Agreement report to Standing Committee • Bi-annual (Q2/Q4) Service Agreement report to Council 	<ul style="list-style-type: none"> • Quarters 1, 2 & 3 (through September 2014) delivered with detail and breakdown, October 17, 2014
4.2 Business Plan	<p><i>3.05 (b) In conjunction with Municipal staff, and following the Municipality's business-planning time frame, produce an annual business plan and budget consistent with the terms of this agreement</i></p>	<ul style="list-style-type: none"> • Produce business plan and budget by Feb 28th • Identify/track outcome measures monthly; report bi-annually • Provide quarterly review and feedback on alignment with business plan 	<ul style="list-style-type: none"> • 2014 Business Plan and Budget delivered December 2013 • 2015 Plan in development for delivery December 2014
4.3 Leverage Funding	<p><i>3.05 (c) Leverage the Municipality's investment in Destination Halifax by partnering with the private sector and other levels of government to fund Destination Halifax's activities</i></p>	<ul style="list-style-type: none"> • Leverage the Municipality's grant by partnering with the private sector and the federal/provincial government • 95% renewal of private sector investment • Maintain an 82% (HRM) /18% (non-HRM) funding mix (expressed as a percentage of overall Destination Halifax funding) 	<ul style="list-style-type: none"> • YTD September, Municipal grant leveraged 85:1 • SEE REPORT CARD ATTACHED

Destination Halifax HRM Service Agreement

Glossary of Terms

Air Capacity	Total number of airplane seats available
Air Traffic Load Factors	% of seats occupied vs available
Bluenose Coast	The region of Nova Scotia's south shore from Peggy's Cove to Lunenburg
Booking Productivity	New business secured, either on a tentative or definite basis, during a set period of time eg: monthly, annually
Business Mix	References the makeup of the total amount of group business booked, by geographic market segment eg: domestic, US, Intl
Click through rate	The percentage of web sessions that migrate from destinationhalifax.com directly to a content site; eg: member website
Cruise turnaround visit	A cruise that has an originating component to its itinerary that sees passengers permitted to leave or start their cruise in that port of call as opposed to passengers being required to stay with the ship throughout its itinerary
DEANS	Destination Eastern and Northumberland Shores. A destination marketing organization that functions on behalf of Nova Scotia's Eastern and Northumberland Shores, part of which includes the eastern portion of the Halifax regional municipality.(east of the line between the mouth of Cole Harbour running northeast to Gays River and Guysborough County.)

Media Site Visit	In person visit of the destination by a qualified member of the media. Usually involves hosting of logistics and expenses associated with the experience.
NSTA	Nova Scotia Tourism Agency. A special operating agency of the Province of Nova Scotia responsible for the tourism Portfolio
Room night production	Quantitative calculation of the number of hotel rooms associated with meeting, convention and event booking. Calculated as #of rooms X #of nights.
STBA	Seaside Tourism and Business Association. A not for profit association of tourism businesses operating on Nova Scotia's eastern shore and within the boundaries of the Halifax Regional Municipality.
Site Selector Lead (GHP)	Referral of company/organization name and contact detail who has indicated potential to establish operations in Halifax
Social Media Network	Total number of Facebook + Twitter + YouTube +Pinterest + LinkedIn fans/followers/subscribers
SMBTDA	St. Margaret's Bay Tourism Development Association. A not for profit association concerned with the Peggy's Cove Coastal Region which encompasses The Prospect Area, The Peggy's Cove Area, The Tantallon Area and the Hubbards/Aspotagan Area
TCL	Trade Centre Limited.
TIANS	The Tourism Industry Association of Nova Scotia

Unpaid Ad Rate Values

The calculation of the cost of broadcast or print media space with value attributed to the entire piece of coverage in which the client appears.

NOTE: Destination Halifax is transitioning to the practise of tracking WMC or Weighted Media Cost as the calculation factors only to space occupied by the client rather than the entire piece.

HRM Service Agreement 2014 Schedule of Activity Report Card							
Category	Activity	Annual Goal	Quantitative Measure	Achievement (YTD)			
				1st QTR	2nd QTR	3rd QTR	2013
				YTD Mar 31	YTD June 30	YTD Sep 30	YTD Sept
Benchmarking	Air Capacity	3% growth	2,436,589 seats	201,151	1,157,205	1,819,825	1,824,695
	Air Traffic Load Factors	75%	75%	76.20%	75.10%	77.80%	75.80%
Site Selection	Business Attraction leads	2 to 3	2 to 3	0	0	0	0
Meeting & Convention	Room Night production	45,000	45,000	14,603	27,158	30,045	27,127
	Booking Productivity	130 bookings	130 bookings	36	64	81	80
	Business Mix	70%Dom/30%Intl	70%Dom/30% Intl	72%/28%	84%/16%	84%/16%	75%/25%
	Productivity Growth - non Domestic	25% growth	11,486 rm ngts	4,045	4,463	4,867	6,708
Port of Call - Cruise	Passenger Arrivals	240,000	240,000	0	24,486	130,768	175,838
	New Ship Arrivals- July/August	3	3	0	NA	1	0
	Turnaround Visits	3% growth	1+	0	0	2	0
Individual Travel	Room Nights Sold	5% growth	253,904 rm ngts	49,906	114,456	209,478	197,734
Data Management	Overall web traffic (sessions)	10% growth	650,123	145,058	300,738	459,127	397,328
	New visitor traffic	75%	487,592	100,453	218,005	338,147	304,194
	Social Media Network	15% growth	55,327	50,243	53,545	56,300	46,243
	Web traffic bounce rate	<50%	<50%	58.40%	54.82%	51.80%	58.10%
	Click through rate for packages	80%	80%	72.6%	55.6%	43.10%	50%
Media Relations * change in media miser methodology for tracking actual performance	Media site visits	65+	65+	4	48	72	78
	Unpaid Ad Rate values	\$3.25M	\$3.25M	\$81,234	\$390,390	\$993,147	\$1.8M
	Overall Circulation	500M	500M	4.5M	38.4M	81.6M	384M
	Published Articles	1,000	1,000	47	334	685	804

**2014 Schedule of Activity
Report Card**

Category	Activity	Annual Goal	Quantitative Measure	Achievement (YTD)			
				1st QTR	2nd QTR	3rd QTR	2013
				YTD Mar 31	YTD June 30	YTD Sep 30	YTD Sept
Stakeholder Platform	Member Survey participation	40%	70	45	45	45	29
	Member Retention	95%	\$138,790	\$144,669.23	\$145,673.37	\$146,764.44	\$145,996.82
	Member base	175+	175+	152	154	163	172
	Member Satisfaction	95%	95%	95.30%	95.30%	95.30%	100.00%
	Member Recruitment	10+	10+	5	6	14	13
Professional Development	Industry engagement (PD program)	50+ per session	50+ per session	43	32	29	20
	Orientation programming	6-8 sessions	6-8 sessions	1	2	4	3
	PD programming	4+ sessions	4+ sessions	2	6	8	5
	Program Satisfaction	85%	85%	88%	90%	89.40%	91%
Leverage Funding	Funding Mix (HRM/non HRM)	82%/18%	82%/18%	68%/32%	81%/19%	86%/14%	85%/15%
	Private Sector investment retention	95%	\$242,667.00	\$98,869.09	\$242,083.72	\$99,441.52	\$91,027